UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/48/41
8 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda items 122 and 123

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Office of the Secretary-General in Afghanistan and Pakistan

Report of the Secretary-General

1. The present report contains: (a) the financial performance report of the Office of the Secretary-General in Afghanistan and Pakistan (OSGAP) for the biennium 1992-1993; and (b) cost estimates for the period from 1 January to 31 December 1994. The total estimated cost of OSGAP for 1992-1993 would be $6,985,800 and the requirements for the first year of the biennium 1994-1995 are estimated at $1,279,800, excluding additional requirements of $135,400 for staff assessment under section 28 (Staff assessment), which would be offset by the same amount under income section 1 (Income from staff assessment).

INTRODUCTION

2. In a series of resolutions, the General Assembly has requested the Secretary-General to continue to encourage and facilitate the early realization of a comprehensive political settlement in Afghanistan. The Secretary-General proposes to continue to monitor the overall situation in Afghanistan and make available his good offices as required. It will be recalled that upon the cessation of the arrangements for the United Nations Good Offices Mission in Afghanistan and Pakistan (UNGOMAP), the Office of the Secretary-General in Afghanistan and Pakistan (OSGAP) was established on 15 March 1990 to intensify the Secretary-General's efforts for a comprehensive political settlement in Afghanistan.

3. The Personal Representative of the Secretary-General in Afghanistan and Pakistan is also the Coordinator of the United Nations Office for the

Coordination of Humanitarian Assistance to Afghanistan (UNOCHA). He occupies a post financed under UNOCHA.

4. In 1992 in response to political developments that occurred in Afghanistan, the Secretary-General proposed a streamlining of OSGAP and the consolidation of the administrative arrangements of OSGAP and UNOCHA (A/C.5/47/72). Inter alia, OSGAP's approved staffing table of 59 posts (1 Assistant-Secretary-General, 1 D-1, 3 P-5, 2 P-4, 11 Field Service, 7 General Service and 34 local level) was scaled down to 14 posts (1 P-5, 4 Field Service, 2 General Service and 7 local level). In addition, the number of military advisers was reduced from 10 to 1. The total appropriation approved during the biennium 1992-1993 for OSGAP was $7,764,300.

I. FINANCIAL PERFORMANCE REPORT OF THE OFFICE OF THE SECRETARY-GENERAL IN AFGHANISTAN AND PAKISTAN

5. Table 1 below sets out for OSGAP by object of expenditure the current appropriation ($7,764,300), the estimated total expenditure for the biennium ($6,985,800) and the estimated balance of the appropriation as at 31 December 1993. The net reduction of $778,500 is attributable to savings under staff costs and military staff allowances resulting from vacancies in the international staff and the staff of military advisers ($528,500); under general operating expenses ($169,600) owing mainly to the reduction of staff and economies resulting from cost-sharing arrangements with UNOCHA for rental and maintenance of premises; and under travel ($68,800).

Table 1. OSGAP financial performance report for the biennium 1992-1993

(In thousands of United States dollars)

	Revised appropriations 1992-1993	Total requirements 1992-1993	Increase/ (decrease)
Staff costs:			
Salaries	1 645.5	1 505.6	(139.9)
Common staff costs	1 053.0	994.9	(58.1)
Mission subsistence allowance	835.3	538.4	(296.9)
Military staff allowance	352.5	318.9	(33.6)
Travel on official business:			
Travel of staff	122.1	84.1	(38.0)
Travel of military staff	81.5	50.7	(30.8)
General operating expenses:			
Rental and maintenance of premises, including utilities	112.4	44.3	(68.1)
Rental and maintenance of vehicles and other equipment	74.0	10.0	(64.0)
Rental of aircraft	2 931.5	2 910.3	(21.2)
Communications	346.7	289.0	(57.7)
Miscellaneous services	66.0	107.4	41.4
Supplies and materials	112.6	126.2	13.6
Furniture and equipment	31.2	6.0	(25.2)
Total	7 764.3	6 985.8	(778.5)

II. ESTIMATED REQUIREMENTS FOR THE PERIOD FROM 1 JANUARY TO 31 DECEMBER 1994

6. The estimated requirements for the continuation of existing arrangements for OSGAP in 1994 are contained in table 2 below.

Table 2. OSGAP estimated requirements for 1994

(In thousands of United States dollars)

Staff costs:	
Salaries	400.6
Common staff costs	327.2
Mission subsistence allowance	143.1
Military staff allowance	32.5
Travel on official business:	
Travel of staff	9.0
Travel of military staff	8.4
General operating expenses:	
Rental and maintenance of premises, including utilities	20.0
Rental and maintenance of vehicles and other equipment	15.0
Rental of aircraft	120.0
Communications	120.0
Miscellaneous services	64.0
Supplies and materials	15.0
Acquisition of furniture and equipment	5.0
Total	1 279.8

Staff costs ($870,900)

7. No change is proposed in the staffing complement of OSGAP. It is proposed to continue one P-5 post for a Senior Political Affairs Officer who would assist the Personal Representative of the Secretary-General in monitoring the situation in Afghanistan and would also represent him, during his absence, on all

political matters and act as his liaison with the Government and the diplomatic community in the area.

8. It is also proposed to continue four Field Service posts: one administrative/finance officer; one radio operator; one radio technician; and one security/inventory/administrative officer; two internationally recruited General Service staff to perform secretarial work of a confidential nature; and seven local support staff.

Military officers' allowances and travel ($40,900)

9. It is proposed to continue the services of one military officer to advise the Personal Representative of the Secretary-General in assessing military developments throughout the area.

Travel of staff ($9,000)

10. Provision of $9,000 is made for travel of staff for consultations and briefings.

General operating costs ($339,000)

11. Provisions are made for the rental and maintenance of premises, including utilities, ($20,000) in Islamabad. It is assumed that, as in the past, the Government of Afghanistan would provide office accommodations free of charge and taking into account the cost-sharing arrangements with UNOCHA.

12. An amount of $15,000 is proposed for the operation and maintenance of vehicles and for the repair of generators and other equipment, including spare parts.

13. Arrangements are being negotiated for the use of aircraft chartered by UNOCHA on a cost-sharing basis. A provision of $120,000 is made to ensure the availability of an aircraft for travel in difficult-to-reach areas and to provincial centres, as necessary.

14. Communications requirements include postal charges and commercial telex ($16,000) and user charges for commercial satellite terminals ($104,000).

Miscellaneous services; supplies and materials ($79,000)

15. Provision under this heading is made for the cost of contractual security services, insurance premiums, bank charges and casual labour; supplies and communications equipment and related repair and maintenance services; stationery and other office and general supplies; medical and other miscellaneous supplies and services.

Miscellaneous equipment ($5,000)

16. The provisions under this heading relate to the acquisition of miscellaneous communications and test equipment, including freight, insurance and related costs.

III. CONTINGENCY FUND

17. In annex I to General Assembly resolution 41/213 of 19 December 1986, which sets out the new budget process, paragraph 11 provides, inter alia, that:

> "the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules".

18. The Secretary-General is of the view that the activities outlined above are of an extraordinary nature, related to the maintenance of peace and security, and should thus be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213, as was the case for the biennium 1992-1993.

IV. SUMMARY

19. In summary, the estimated costs of the Office of the Secretary-General in Afghanistan and Pakistan for the biennium 1992-1993 would be $6,985,800 against an appropriation of $7,764,300. Therefore, based on these estimates, the decreased requirement of $778,500 will be reflected in the second performance report under section 2 (Good offices and peacemaking; peace-keeping; research and the collection of information) of the programme budget for 1992-1993.

20. An additional amount of $1,279,800 will be required under section 4 (Peace-keeping operations and special missions) of the proposed programme budget for the biennium 1994-1995 to cover the costs of OSGAP in 1994, excluding provisions for staff assessment in the amount of $135,400 under section 28 (Staff assessment), which would be offset by the same amount under income section 1 (Income from staff assessment).